DEPARTMENT OF THE NAVY
FY 1997 BUDGET ESTIMATES

JUSTIFICATION OF ESTIMATES
MARCH 1996

NATIONAL DEFENSE SEALIFT FUND

NATIONAL DEFENSE SEALIFT FUND

The request of $963.0 million in FY 1997 is for the construction, acquisition, conversion, and related R&D of ships which will be utilized for prepositioning, surge and Ready Reserve Force (RRF) requirements established by the DoD Mobility Requirements Study (MRS) and the MRS Bottom Up review Update (BURU). The importance of substantial enhancements to our strategic mobility was first identified in the 1991 MRS. To date, contracts for the conversion of five ships and the construction of eight prepositioning/surge ships have been awarded. An additional four surge ships will be procured by exercising options in the FY 1997/FY 1998 time frame; two ships in FY 1997 are planned to be awarded in October 1996 and two ships in FY 1998 are planned to be awarded in November 1997. Based upon ship configurations, a total of 19 prepositioning/surge ships will be required to satisfy the MRS BURU requirements. The current acquisition plan will procure the remaining two (non-option) ships in FY 1999. Efforts are also currently underway to acquire a vessel to be converted to a Maritime Prepositioning Ship for the Marine Corps with funds appropriated in FY 1995.

The NDSF budget request also includes $8.5 million in FY 1997 for the continuation of research and development efforts for the Strategic Sealift Technology Development Program. FY 1997 marks the second year National Defense Reserve Fleet (NDRF) requirements, including the RRF, are funded in NDSF. In FY 1997 $260.8 million is requested for operation and maintenance of the existing RRF fleet and $90.0 million is requested for additional RRF ship acquisitions.

Lastly, the NDSF funds the operation, maintenance, and support (O&S) of current strategic sealift assets, principally prepositioning and surge ships. These operations, other than RRF vessels, are funded on a reimbursable basis to the Fund. The individual Defense components order these services from the NDSF via a funded Economy Act order. The NDSF purchases these O&S services by issuing reimbursable orders to the Defense Business Operations Fund (DBOF).

BUDGET HIGHLIGHTS

The NDSF request in FY 1997 is $963.0 million. In FY 1997 the Strategic Sealift Technology Development Program efforts will be funded at $8.5 million. This program is a continuation of the Fast Sealift Technology Development Program established by Congress in FY 1990. The program works to develop new concepts and technologies applicable to future sealift and merchant ships to enhance their capability and efficiency while also reducing their up front acquisition and life cycle cost. In FY 1997 $260.8 million is requested to finance the operation and maintenance of the National Defense Reserve Fleet, which includes the RRF. These funds will be used to maintain the 94 ships which comprise the RRF in various states of Ready Operational Status (ROS), ranging from four to thirty days. Additionally, these funds will be used not only to outport some RRF ships in CONUS sites for ready loading, but also for the continued maintenance of the three NDRF facilities which house the 45 remaining inactive ships not in ROS status. In FY 1997 $90 million is being requested for the acquisition and modification of Roll-On/Roll-Off ships.

Total operating revenue for FY 1997 is estimated at $987.0 million. These projected requirements include, but are not limited to, funding of: thirteen Maritime Prepositioning Ships (MPS), eight Fast Sealift Ships (FSS), two hospital ships (TAH), two aviation logistics ships (TAVB), and one combination ship for a fleet hospital by the Navy; three lighterage aboard ships (LASH), one float-on/float-off (FLO/FLO), two container ships (TAK), one auxiliary crane ship (TACS), and seven roll-on/roll-off ships (RO/RO) for the Army; two combination (TAK) and one LASH ships for the Air Force; three tankers (TAO) for the Defense Logistics Agency; and RRF maintenance and operation.

SUMMARY FINANCIAL DATA

The following exhibits provide summary financial management information and supporting data.

(QTY / TOA $ Millions)

NDSF

	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Ship Acquisition:							
LMSR	2 / 546.4	2 / 596.1	2 / 603.8	2 / 681.4[1]	2 / 591.0		
MPFE	110.0						
Users O&M:[2]							
NDRF / RRF:							
Acquisition / NDF		43.0	120.0	90.0			
O&M		289.0	260.8	313.6	278.5	275.6	244.0
Sealift R&D	[3]	19.1	8.4	6.0	6.9	12.3	12.4
Total	699.4	1,024.2	963.0	1,001.0	876.4	287.9	256.4

(1) Contains $70.0 of AP for the FY 1999 Ships
(2) Funded on a reimbursable basis. Customer funding is appropriated in user Service O&M accounts.
(3) FY 1995 funded ($13.8M) in RDTEN

NATIONAL DEFENSE SEALIFT FUND
REVENUE AND EXPENSES
(DOLLARS IN MILLIONS)

	FY 1995	FY 1996	FY 1997
Revenue:			
Gross Sales:			
Operations	631.9	1052.8	987.0
Depreciation except Maj Const	0.0	0.0	0.0
Major Construction Depreciation	0.0	0.0	0.0
Total Gross Sales	631.9	1052.8	987.0
Other Income	0.0	0.0	0.0
Total Income	631.9	1052.8	987.0
Expenses:			
Prepositioning Ships	533.1	648.4	598.5
Surge Ships	98.8	115.4	127.7
RRF Ships	0.0	289.0	260.8
Total Expenses	631.9	1052.8	987.0
Work in Process Adjusted	0.0	0.0	0.0
Comp Work for Activity Reten Adj	0.0	0.0	0.0
Cost of Goods Sold	631.9	1052.8	987.0
Operating Result	0.0	0.0	0.0
Less Capital Surchg Reservation	0.0	0.0	0.0
Plus Appropriations Affcting NOR/AOR	0.0	0.0	0.0
Other Changes Affecting NOR/AOR	0.0	0.0	0.0
Inventory Gains and Losses	0.0	0.0	0.0
Net Operating Result	0.0	0.0	0.0
Transfers Not Affecting NOR/AOR	0.0	0.0	0.0
Prior Year and Other Adjustments	0.0	0.0	0.0
Other Inventory Adjustments	0.0	0.0	0.0
WRM Appropriations	0.0	0.0	0.0
Net Result	0.0	0.0	0.0

NATIONAL DEFENSE SEALIFT FUND
SOURCES OF REVENUE
(DOLLARS IN MILLIONS)

	FY 1995	FY 1996	FY 1997
1. Orders from DoD Components:			
Navy	421.6	499.0	499.3
Army	143.7	195.0	163.6
Air Force	36.8	38.7	31.5
DLA	29.8	31.1	31.8
2. Other Orders:			
Other Federal Agencies (MARAD)	0.0	289.0	260.8
Trust Fund	0.0	0.0	0.0
Non Federal Agencies	0.0	0.0	0.0
3. Total Gross Orders	631.9	1052.8	987.0
4. Credits and Allowances:			
Discounts	0.0	0.0	0.0
Price Reductions	0.0	0.0	0.0
5. Change to Backlog	0.0	0.0	0.0
6. Total Gross Sales	631.9	1052.8	987.0

NATIONAL DEFENSE SEALIFT FUND
STATEMENT OF FINANCIAL CONDITION
(DOLLARS IN MILLIONS)

	FY 1995	FY 1996	FY 1997
Assets:			
Selected Assets:			
Fund Balance with Treasury	1906.4	685.2	612.2
Resrv for Capital Purchases (memo)	0.0	0.0	0.0
Accounts Receivable	0.0	0.0	0.0
Advances Made	0.0	0.0	0.0
Inventories	0.0	0.0	0.0
Other Assets	0.0	0.0	0.0
Deferred Capital Property	0.0	0.0	0.0
Total Assets	1906.4	685.2	612.2
Liabilities:			
Selected Liabilities:			
Accounts Payable	656.4	685.2	612.2
Accrued Liabilities	0.0	0.0	0.0
Advances Received	0.0	0.0	0.0
Unfunded Liabilities	0.0	0.0	0.0
Other Liabilities	1250.0	0.0	0.0
Total Liabilities	1906.4	685.2	612.2
Government Equity:			
Paid-in-Capital (Assets Capitalized Less Liabilities Assumed)	0.0	0.0	0.0
Accumulated Operating Results	0.0	0.0	0.0
Total Government Equity	0.0	0.0	0.0
Total Liabilities and Equity	1906.4	685.2	612.2

NATIONAL DEFENSE SEALIFT FUND
CAPITAL BUDGET
(DOLLARS IN MILLIONS)

	FY 1995	FY 1996	FY 1997
Unobligated Authority			
Available, Beginning of Year	1,250.0	0.0	0.0
New Authority:			
New Construction/Conversion	656.4	596.1	603.8
RRF Acquisitions / NDF	43.0	120.0	90.0
RDT&E	0.0	19.1	8.5
Transfer to Other Accounts	(1,250.0)		
Obligations (Total)	699.4	735.2	702.3
New Construction/Conversion	656.4	596.1	603.8
RRF Acquisitions / NDF	43.0	120.0	90.0
RDT&E	0.0	19.1	8.5
Unobligated Balance, End of Year	0.0	0.0	0.0
Outlays (Total)	450.5	479.6	551.1
Unliquidated Obligations, EOY	248.9	255.6	151.2
Financing of Capital Purchases:			
Direct Appropriation	699.4	735.2	702.3
Transferred from Other Accounts	0.0	0.0	0.0
Alliance Contributions	0.0	0.0	0.0

File:NDSF97pb.wk3

National Defense Sealift Fund
FY 1997 President's Budget
March 1996

Supplemental
Exhibits
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EXHIBIT P-27
FY97 President's Budget
14-Mar-96

NATIONAL DEFENSE SEALIFT FUND (NDSF)
SHIP PRODUCTION SCHEDULE

Ship Type	Shipbuilder	Fiscal Yr Authorized	Contract Award	Start of Construction	Estimated Delivery Date
TAKR 295	NASSCO	FY93	Jul-93	Jun-94	Apr-96
TAKR 296	Newport News	FY93	Jul-93	Oct-93	Aug-96
TAKR 297	NASSCO	FY93	Jul-93	Dec-94	Nov-96
TAKR 298	Newport News	FY93	Jul-93	Oct-93	Dec-96
TAKR 299	NASSCO	FY 93	Jul-93	Apr-95	Sep-97
TAKR 300	Avondale	FY93	Sep-93	Jan-95	Jan-98
TAKR 301	Avondale	FY94	Sep-94	Oct-95	Jul-98
TAKR 302	Avondale	FY94	Sep-94	Sep-96	Jan-99
TAKR 303	Avondale	FY96	Dec-95	Mar-97	Jul-99
TAKR 304	Avondale	FY97	Oct-96	Jan-98	Apr-00
TAKR 305	Avondale	FY98	Nov-97	Jan-99	Apr-01
TAKR 310	NASSCO	FY93	Sep-93	Mar-96	Sep-98
TAKR 311	NASSCO	FY95	Oct-94	Jan-97	Apr-99
TAKR 312	NASSCO	FY95	Oct-94	Aug-97	Sep-99
TAKR 313	NASSCO	FY96	Jan-96	Feb-98	Mar-00
TAKR 314	NASSCO	FY97	Oct-96	Sep-98	Sep-00
TAKR 315	NASSCO	FY98	Nov-97	Mar-99	Mar-01
TAKR 99A	TBD*	FY99	Nov-98	Jun-99	Aug-01
TAKR 99B	TBD*	FY99	Nov-98	Jun-99	Sep-01

* TAKR 99A and 99B will be awarded through limited competition; contract(s) for Advance Procurement equipment will be awarded through limited competition in 11/97.

EXHIBIT P-40
FY97 President's Budget
14-Mar-96

BUDGET ITEM JUSTIFICATION SHEET
$ IN MILLIONS

Appropriation/Budget Activity: National Defense Sealift Fund
BA #1 Strategic Sealift

Item Nomenclature: Strategic Sealift Conversion

	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	Total
Quantity	5	0	0	0	0	0		5
End Cost ($M)	1,359.10	-	-	-	-	-	-	1,359.10
Less A.P.	-	-	-	-	-	-	-	-
Less Escalation	-	-	-	-	-	-	-	-
F.F. TOA	1,359.10	-	-	-	-	-	-	1,359.10
PLUS A.P.	-	-	-	-	-	-	-	-
TOA ($M)	1,359.10	-	-	-	-	-	-	1,359.10

MISSION: To carry Army equipment for afloat prepositioning and to transport ARMY/USMC or other services surge equipment to include wheeled/tracked vehicles, helicopters and cargo from CONUS to contingency areas.

Characteristics:	NASSCO Conversion	NNEWS Conversion	Production Status:	NASSCO LEAD TAKR 295	NASSCO FOLLOW TAKR 297	NASSCO FOLLOW TAKR 299	NNS LEAD TAKR 296	NNS FOLLOW TAKR 298
Hull								
Length Overall	906' 11"	954' 0"	Contract Award	Jul-93	Jul-93	Jul-93	Jul-93	Jul-93
Beam	105'-7-3/4"	105'-9-1/2"	Months to Complete	33	40	50	37	41
Displacement	54,298 LT	55,422 LT	Delivery Date	Apr-96	Nov-96	Sep-97	Aug-96	Dec-96
Draft	34'6"	35.0'						

Armament: None

Major Electronics: None

STRATEGIC SEALIFT SHIP
P22 - CONVERSION
NASSCO (3 SHIPS) - NEWPORT NEWS (2 SHIPS)

FY97 President's Budget

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($ MILLIONS)	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00-15	TOTAL PROGRAM
NUMBER OF SHIPS	(5)								(5)
1. PLANS	0.00								0.00
2. BASIC	1,224.70								1,224.70
3. CHANGE ORDERS	95.00								95.00
4. ELECTRONICS	0.00								0.00
5. PROPULSION	0.00								0.00
6. HM&E	22.30								22.30
7. OTHER	4.60								4.60
8. ORDNANCE	0.00								0.00
9. ESCALATION	0.00								0.00
WEAPON SYSTEM END COST	1,346.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,346.60
10. POST DELIVERY	12.50								12.50
NET P-1 LINE ITEM	1,359.10								1,359.10

ENCLOSURE (1)

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FY97 President's Budget

14-Mar-96

($ MILLIONS)	FY 93			FY 93		FY 93		
	NASSCO LEAD	NASSCO FOLLOW	NASSCO FOLLOW	NEWPORT NEWS LEAD	NEWPORT NEWS FOLLOW	TOTAL LEAD	TOTAL FOLLOW	GRAND TOTAL
1. PLANS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2. BASIC	263.90	231.90	232.30	264.60	232.00	528.50	696.20	1,224.70
3. CHANGE ORDERS	23.50	13.80	13.80	28.20	15.70	51.70	43.30	95.00
4. ELECTRONICS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5. PROPULSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6. HM&E	6.50	3.10	3.10	6.50	3.10	13.00	9.30	22.30
7. OTHER	1.40	0.60	0.60	1.40	0.60	2.80	1.80	4.60
8. ORDNANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9. ESCALATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WEAPON SYSTEM END COST	295.30	249.40	249.80	300.70	251.40	596.00	750.60	1,346.60
10. POST DELIVERY	2.50	2.50	2.50	2.50	2.50	5.00	7.50	12.50
NET P-1 LINE ITEM	297.80	251.90	252.30	303.20	253.90	601.00	758.10	1,359.10

NATIONAL DEFENSE SEALIFT FUND
Analysis of Ship Cost Estimates - Major Equipment
(Dollars in Millions)

Ship Type: Strategic Sealift Conversion Program	**FY93 TOTAL COST**
HM&E	
A. HM&E Test & Instrumentation	4.45
B. HM&E Engineering Services	14.40
C. SUPSHIP Material/Services	3.45
Total HM&E	22.30

EXHIBIT P-40
FY97 President's Budget
14-Mar-96

BUDGET ITEM JUSTIFICATION SHEET
$ IN MILLIONS

Appropriation/Budget Activity: National Defense Sealift Fund, BA #1 Strategic Sealift
Item Nomenclature: Strategic Sealift New Construction

	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99*	Total
Quantity	2	2	2	2	2	2	2	14
End Cost ($M)	765.40	587.90	586.30	596.10	603.80	611.40	661.00	4,411.90
Less A.P.	0.00	0.00	0.00	0.00	0.00	0.00	(70.0)	(70.00)
Less Escalation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
F.F. TOA	765.40	587.90	586.30	596.10	603.80	611.40	591.00	4,341.90
PLUS A.P.	0.00	0.00	0.00	0.00	0.00	70.00	0.00	70.00
TOA ($M)	765.40	587.90	586.30	596.10	603.80	681.40	591.00	4,411.90

MISSION: To carry Army equipment for afloat prepositioning and to transport ARMY/USMC or other services surge equipment to include wheeled/tracked vehicles, helicopters and cargo from CONUS to contingency areas.

Characteristics:	(CSP/S-24)	Production Status:	AVONDALE				NASSCO			
Hull	New Construction		TAKR 300	TAKR 301	TAKR 302	TAKR 303	TAKR 310	TAKR 311	TAKR 312	TAKR 313
Length Overall	950 FT	Contract Award	Sep-93	Sep-94	Sep-94	Dec-95	Sep-93	Oct-94	Oct-94	Jan-96
Beam	105.5 FT	Months to Complete	52	46	52	43	60	42	47	50
Displacement	65,000 LT	Delivery Date	Jan-98	Jul-98	Jan-99	Jul-99	Sep-98	Apr-99	Sep-99	Mar-00
Draft	35 FT									

Armament: None
Major Electronics: None

* These two (2) ships will be awarded through limited competition.

CLASSIFICATION:
UNCLASSIFIED

P-22 EXHIBIT
FY97 President's Budget
14-Mar-96

PROGRAM COST BREAKDOWN (EXHIBIT P-22)

APPROPRIATION: NATIONAL DEFENSE SEALIFT FUND

BUDGET ACTIVITY: BA-1 **P-1 ITEM NOMENCLATURE: NEW CONSTRUCTION PROGRAM**
STRATEGIC SEALIFT - NEW CONSTRUCTION PROGRAM

($ MILLIONS)	**FY 93**	**FY 94**	**FY 95**	**FY 96**	**FY 97**	**FY 98**	**FY 99***	**TOTAL PROGRAM**
NUMBER OF SHIPS	2	2	2	2	2	2	2	14
1. PLANS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2. BASIC	613.80	493.70	487.20	473.30	467.80	463.30	558.30	3,557.40
3. CHANGE ORDERS	53.00	21.00	14.20	20.30	20.00	19.70	27.50	175.70
4. ELECTRONICS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5. PROPULSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6. HM&E	23.00	5.40	6.60	8.80	8.90	8.80	10.50	72.00
7. OTHER	15.30	1.40	1.40	1.40	1.40	1.40	1.70	24.00
8. ORDNANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9. ESCALATION	52.20	60.00	70.50	85.70	98.90	111.30	56.00	534.60
WEAPON SYSTEM END COST	757.30	581.50	579.90	589.50	597.00	604.50	654.00	4,363.70
10. POST DELIVERY	8.10	6.40	6.40	6.60	6.80	6.90	7.00	48.20
NET P-1 LINE ITEM	**765.40**	**587.90**	**586.30**	**596.10**	**603.80**	**611.40**	**661.00**	**4,411.90**

* These two (2) ships will be awarded through limited competition.

CLASSIFICATION:
UNCLASSIFIED

P-22 EXHIBIT
FY97 President's Budget
14-Mar-96

PROGRAM COST BREAKDOWN (EXHIBIT P-22)

APPROPRIATION: NATIONAL DEFENSE SEALIFT FUND

BUDGET ACTIVITY: BA-1 P-1 ITEM NOMENCLATURE: NEW CONSTRUCTION PROGRAM
STRATEGIC SEALIFT - NEW CONSTRUCTION PROGRAM

($ MILLIONS)	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	TOTAL PROGRAM
AVONDALE SHIP QUANTITY	1	2	0	1	1	1	0	6
1. PLANS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2. BASIC	306.70	493.70	0.00	242.70	242.00	240.30	0.00	1,525.40
3. CHANGE ORDERS	24.00	21.00	0.00	10.30	10.30	10.20	0.00	75.80
4. ELECTRONICS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5. PROPULSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6. HM&E	7.80	5.40	0.00	4.40	3.90	3.90	0.00	25.40
7. OTHER	11.40	1.40	0.00	0.70	0.70	0.70	0.00	14.90
8. ORDNANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9. ESCALATION	24.80	60.00	0.00	40.50	48.20	56.00	0.00	229.50
WEAPON SYSTEM END COST	374.70	581.50	0.00	298.60	305.10	311.10	0.00	1,871.00
10. POST DELIVERY	4.10	6.40	0.00	3.30	3.40	3.45	0.00	20.65
NET P-1 LINE ITEM	**378.80**	**587.90**	**0.00**	**301.90**	**308.50**	**314.55**	**0.00**	**1,891.65**

CLASSIFICATION:
UNCLASSIFIED

P-22 EXHIBIT
FY97 President's Budget
14-Mar-96

PROGRAM COST BREAKDOWN (EXHIBIT P-22)

APPROPRIATION: NATIONAL DEFENSE SEALIFT FUND

BUDGET ACTIVITY: BA-1 P-1 ITEM NOMENCLATURE: NEW CONSTRUCTION PROGRAM
STRATEGIC SEALIFT - NEW CONSTRUCTION PROGRAM

($ MILLIONS)	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	TOTAL PROGRAM
NASSCO SHIP QUANTITY	1	0	2	1	1	1	0	6
1. PLANS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2. BASIC	307.10	0.00	487.20	230.60	225.80	223.00	0.00	1,473.70
3. CHANGE ORDERS	29.00	0.00	14.20	10.00	9.70	9.50	0.00	72.40
4. ELECTRONICS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5. PROPULSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6. HM&E	15.20	0.00	6.60	4.40	5.00	4.90	0.00	36.10
7. OTHER	3.90	0.00	1.40	0.70	0.70	0.70	0.00	7.40
8. ORDNANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9. ESCALATION	27.40	0.00	70.50	45.20	50.70	55.30	0.00	249.10
WEAPON SYSTEM END COST	382.60	0.00	579.90	290.90	291.90	293.40	0.00	1,838.70
10. POST DELIVERY	4.00	0.00	6.40	3.30	3.40	3.45	0.00	20.55
NET P-1 LINE ITEM	**386.60**	**0.00**	**586.30**	**294.20**	**295.30**	**296.85**	**0.00**	**1,859.25**

NATIONAL DEFENSE SEALIFT FUND
Analysis of Ship Cost Estimates - Major Equipment
(Dollars in Millions)

Ship Type: Strategic Sealift **New Construction Program**	**FY93** **TOTAL COST**	**FY94** **TOTAL COST**	**FY95** **TOTAL COST**	**FY96** **TOTAL COST**	**FY97** **TOTAL COST**	**FY98** **TOTAL COST**	**FY99** **TOTAL COST**	**Total** **All Years**
HM&E								
A. HM&E Test & Instrumentation	2.30	1.80	1.80	2.00	2.00	2.00	2.50	14.40
B. HM&E Engineering Services	19.30	2.20	3.40	5.20	5.30	5.30	5.90	46.60
C. SUPSHIP Material/Services	1.40	1.40	1.40	1.60	1.60	1.50	2.10	11.00
Total HM&E	23.00	5.40	6.60	8.80	8.90	8.80	10.50	72.00

Exhibit P-40
FY 1997 Budget Estimate Submission

Ready Reserve Force (RRF)

RRF	FY 1995*	FY 1996	FY 1997
O&M	148.9	271.1	243.1
Acquisition/NDF	43	120	90
Other	18.4	17.9	17.7
Total RRF	210.3	409	350.8

* = In FY 1995 only the Acquisition/NDF was funded in the NDSF account

Justification:

The RRF budget is based upon the conclusions of the OSD published Mobility Requirements Study (MRS) and the MRS Bottom-Up Review Update (MRS BURU). These studies specified a required readiness status for the RRF ships. This status allows the ships to activate in time to deliver cargo to a given area of operations and satisfy time critical warfighting requirements. The criteria for each readiness status was also specified in the MRS (i.e. Outporting, Sea/Dock Trials, Maintenance). These criteria determine the appropriate funding required for a given readiness level. Additional ships are maintained to provide tanker and troop ship support for required for OPLAN and contingency execution.

Current Strategic Sealift assets are insufficient to meet OPLAN/MRC requirements. This necessitates maintaining a higher level of readiness within the RRF until the new LMSRs are added to the surge fleet.

ENCLOSURE(2)
000019

FY 1997 Budget Estimate Submission
Ready Reserve Force (RRF)

RRF Composition

RRF Ship Types	FY 1995	FY 1996	FY 1997
RO/RO			
ROS-4	22	24	28
ROS-5			
RRF-10			
RRF-20			
RRF-30			
PREPO	7	7	3
Total	29	31	31
Breakbulk			
ROS-4			
ROS-5		10	10
RRF-10	2	21	21
RRF-20	6	4	4
RRF-30	27		
Total	35	35	35
T-ACS			
ROS-4			
ROS-5		8	9
RRF-10	4		
RRF-20	4		
RRF-30			
PREPO	1	1	1
Total	9	9	10
LASH			
ROS-4			
ROS-5			
RRF-10	2	4	4
RRF-20	2		
RRF-30			
Total	4	4	4
SEABEE			
ROS-4			
ROS-5		2	2
RRF-10	2	1	1
RRF-20	1		
RRF-30			
Total	3	3	3
Tanker			
ROS-4			
ROS-5		2	2
RRF-10	3	1	1
RRF-20	5	5	2
RRF-30			
PREPO	2	2	2
Total	10	10	7
Troop Ships			
ROS-4			
ROS-5			
RRF-10	2	2	2
RRF-20			
RRF-30			
Total	2	2	2
RRF Breakout			
ROS-4	22	24	28
ROS-5	0	22	23
RRF-10	15	29	29
RRF-20	18	9	6
RRF-30	27	0	0
PREPO	10	10	6
Total RRF	92	94	92
New Acquisitions	2	2	

ENCLOSURE(2)
000020

Exhibit P-5
FY 1997 Budget Estimate Submission
Ready Reserve Force (RRF)

RRF O&M	FY 1995	FY 1996	FY 1997
RO/RO			
ROS-4	71.5	84	108.4
ROS-5			
RRF-10			
RRF-20			
RRF-30			
Total	71.5	84	108.4
Breakbulk			
ROS-4			
ROS-5		37.5	37.5
RRF-10	4.7	69.2	
RRF-20	12.3	9	10.6
RRF-30	9.8		15.3
Total	26.8	115.7	63.4
T-ACS			
ROS-4			
ROS-5		29.2	33.8
RRF-10	9.4		
RRF-20	8.2		
RRF-30			
Total	17.6	29.2	33.8
LASH			
ROS-4			
ROS-5			
RRF-10	4.7	10.2	11.4
RRF-20	4.1		
RRF-30			
Total	8.8	10.2	11.4
SEABEE			
ROS-4			
ROS-5		8.2	7.5
RRF-10	4.7	2.6	2.8
RRF-20	2.1		
RRF-30			
Total	6.8	10.8	10.3
Tanker			
ROS-4			
ROS-5		7.3	7.5
RRF-10	7.1	2.6	3
RRF-20	10.3	11.3	5.3
RRF-30			
Total	17.4	21.2	15.8
RRF ROS Totals			
ROS-4	71.5	84	108.4
ROS-5	0	82.2	86.3
RRF-10	30.6	84.6	17.2
RRF-20	37	20.3	15.9
RRF-30	9.8	0	15.3
Total	**148.9**	**271.1**	**243.1**

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FY 1997 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

BUDGET ACTIVITY: 4

PROGRAM ELEMENT: NDSF
PROGRAM ELEMENT TITLE: National Defense Sealift Fund

U) COST (Dollars in thousands)

PROJECT NUMBER & TITLE	FY 1995 ACTUAL	FY 1996 ACTUAL	FY 1997 ESTIMATE	FY 1998 ESTIMATE	FY 1999 ESTIMATE	FY 2000 ESTIMATE	FY 2001 ESTIMATE	TO COMPLETE	TOTAL PROGRAM
NDSF 090000 - Strategic Sealift Research and Development	13,790	19,110	8,452	5,966	6,920	12,306	12,375	CONT.	CONT.

A. (U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The Strategic Sealift Technology Development Program (SSTDP) is a continuation of the Fast Sealift Technology Development Program established by Congress in FY 1990. The program goal is to develop new concepts and technologies which can be applied to future sealift ships and merchant ships to enhance their operational capability and efficiency, while simultaneously reducing the life cycle cost, particularly acquisition cost, of ships capable of performing the sealift mission.

The technologies/developments addressed by the total program include total ship concepts, alternatives for achieving convertibility of lift on/lift off cargo ships to roll on/roll off cargo ships and vice versa, improvements in ship production and design for production methods, better hydrodynamics, improved ship propulsion, equipment to increase cargo loading and unloading rates (including merchant ship replenishment), manning reduction concepts, improved structural configurations and materials, and Logistics-Over-The-Shore (LOTS) improvements. The far-term efforts will also enhance Joint Service LOTS operations to satisfy CINC requirements. This program heavily involves U.S. industry, particularly shipyards, and includes participation by the USCG and MARAD to assure that the potential benefits of these technologies, to commercial ship design and shipbuilding, are realized. Three primary focus areas are (1) mid-term sealift improvements (post 2000), (2) far-term improvements (2010-2020) and (3) merchant ship naval augmentation program (MSNAP).

Mid-term improvements are envisioned to be incorporated into new construction vessels acquired to meet the requirement for recapitalization of the Ready Reserve Force (RRF) established by the Mobility Requirements Study (MRS) of 23 January 1992.

ENCLOSURE(3)

000023

FY 1997 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET DATE: March 1996

BUDGET ACTIVITY: 4

PROGRAM ELEMENT: NDSF
PROGRAM ELEMENT TITLE: National Defense Sealift Fund

Far-term improvements are intended for the 2010-2020 time frame, when most sealift assets will be due for replacement (Fast Sealift Ships (FSS), Maritime Pre-Positioned Ships (MPS), T-AH, and T-AVB). This program addresses advanced ship concepts and developments of a sea state three (3) JLOTS capability.

MSNAP enables civilian manned merchant ships to perform tasks in support of the Strategic Sealift Mission. This program develops prototype systems from service approved and commercially available components. The elements of the program are to provide new militarily useful capabilities, improve ship performance envelopes and increase crew efficiency through mechanization. These elements are necessary because merchant ships were designed to fill a narrow commercial need with the greatest feasible economy. Their crew sizes are small, machinery installations austere and cargo handling facilities oriented toward offload in a developed port. This R&D program produced the Auxiliary Crane Ship (T-ACS), Seashed Systems, Modular Cargo (MCDS) and Fuel (MFDS) Delivery Systems, Vertical Replenishment (VERTREP) deck, Container Ship Strikeup System, Portable Berthing, Head and Shower Modules, Lighter on Deck Stowage Facility and several other Sealift Enhancement Features. Most Ready Reserve Force (RRF) ships have been improved by the program.

The SSTDP funding is programmed via the National Defense Sealift Fund (NDSF) starting in FY 1996.

ENCLOSURE(3)

000024

FY 1997 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET DATE: March 1996

BUDGET ACTIVITY: 4 PROGRAM ELEMENT: NDSF
PROGRAM ELEMENT TITLE: National Defense Sealift Fund
PROJECT NUMBER: 090000
PROJECT TITLE: Strategic Sealift Research and Development

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. (U) FY 1995 ACCOMPLISHMENTS:

- (U) ($600K) Completed assessment of cargo convertibility systems focused on commercial viability while meeting minimum military requirements. Initiated development of selected system.
- (U) ($4,700K) Delivered interim engine room arrangement analysis and 3-D computer-aided design (CAD) models of engine room alternatives. Completed initial set of new "global" maritime shipbuilding standards.
- (U) ($750K) Delivered Interim Generic Build Strategy applicable to sealift ships. Completed product-oriented cost system evaluation and data acquisition strategy.
- (U) ($900K) Completed propulsion and powering study. Delivered interim cavitation and vibration study report. Initiated enhancement of numerical fluid flow model.
- (U) ($160K) Initiated feasibility study of lightweight structural materials for LMSR sideport ramp. Continued analysis of Mid Term Sealift Ship/Future Technology Variant (MTSS/FTV) load and unload times.
- (U) ($500K) Continued development effort for advanced manning concepts. Completed Human Engineering Assessment Report. Delivered Regulatory Change Requirements Report. Initiated console and workstation design concepts study. Refined estimate of required manning for MTSS/FTV.
- (U) ($1,450K) Continued effort to develop improved structural configurations for sealift ships. Continued advanced double hull producibility and cost study. Delivered Interim Advanced Double Hull Strength Report. Refined design of hull structure for MTSS/FTV. Initiated advanced double hull corrosion control study.
- (U) ($586K) Continued development of selected composite structural items for sealift ships. Continued design of composite deckhouse. Delivered composite deckhouse fire performance approval proposal. Delivered interim electromagnetic environment assessment report.

ENCLOSURE(3)
000025

FY 1997 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET DATE: March 1996

BUDGET ACTIVITY: 4 PROGRAM ELEMENT: NDSF
PROGRAM ELEMENT TITLE: National Defense Sealift Fund

PROJECT NUMBER: 090000
PROJECT TITLE: Strategic Sealift Research and Development

- (U) ($350K) Completed Laser-Welded Corrugated-Core (LASCOR) convertible cargo hatch design and analysis. Planned testing of typical LASCOR cargo hatch.

- (U) ($1,200K) Continued efforts to improve sealift ship cost analysis capability. Delivered commercial vs. military specification cost report. Completed report on cost impact of metrication. Delivered interim report on shipyard overhead costs. Provided life cycle cost analysis for mid term sealift ship baseline designs.

- (U) ($474K) Continued investigations of improved sealift ship concepts. Completed design of Mid Term Sealift Ship/Current Technology Variant. Refined MTSS/FTV design. Initiated MTSS technology impact assessment effort.

- (U) ($700K) Initiated industry and government development of far-term sealift ship concepts and technologies. Initiated industry and government developments of LOTS system concepts and technologies which address JLOTS system deficiencies identified during the OSD sponsored JLOTS III test series. Two efforts were initiated to address new ship concepts and five for LOTS system improvements. The LOTS tasks address crane technology, lighterage improvements and a lighter training simulator.

- (U) ($100K) Completed development and demonstrated vertical pallet lifter (VPL) for improved cargo strike-up in consolidation (CONSOL) and Modular Cargo Delivery System (MCDS)-equipped ships.

- (U) ($1,150K) Completed development and demonstrated containership crane enhancement system to provide self off-load capability.

- (U) ($50K) Completed surrogate warping tug development and demonstration.

- (U) ($120K) Developed conceptual systems to transport LCAC (Landing Craft, Air Cushion) on SEABEE and LASH ships.

ENCLOSURE (3)

000026

FY 1997 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET DATE: March 1996

BUDGET ACTIVITY: 4 PROGRAM ELEMENT: NDSF
PROGRAM ELEMENT TITLE: National Defense Sealift Fund
PROJECT NUMBER: 090000
PROJECT TITLE: Strategic Sealift Research and Development

2. (U) FY 1996 PLAN:

- (U) ($350K) Complete design development of selected cargo convertibility system. Provide integration support for this system into final MTSS/FTV baseline design.
- (U) ($6,415K) Deliver final engine room arrangement analysis and 3-D computer-aided design (CAD) models of engine room alternatives. Complete final set of new "global" maritime shipbuilding standards. Complete CAD-based production engineering tools demonstrator.
- (U) ($855K) Complete Generic Build Strategy development.
- (U) ($1,060K) Complete enhancement of numerical fluid flow model. Deliver final cavitation and vibration study report. Obtain foreign model test data.
- (U) ($500K) Continue development of systems to increase cargo delivery rate through improvements to cargo handling equipment. Deliver final design development report for LMSR sideport ramp. Continue analysis of MTSS/FTV load and unload times.
- (U) ($300K) Complete development effort for advanced manning concepts. Deliver Console and Workstation Design Concepts Report. Complete final estimate of required manning for MTSS/FTV.
- (U) ($1,900K) Continue effort to develop improved structural configurations for sealift ships. Continue advanced double hull producibility and cost study. Deliver Advanced Double Hull Corrosion Control Report. Deliver Interim Advanced Double Hull Strength Report. Continue design of hull structure for MTSS/FTV.
- (U) ($1,100K) Continue development of selected composite structural items for sealift ships. Complete final drawings for composite deckhouse and initiate fabrication. Complete electromagnetic environment assessment effort.

ENCLOSURE(3)
000027

FY 1997 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET DATE: March 1996

BUDGET ACTIVITY: 4 PROGRAM ELEMENT: NDSF
PROGRAM ELEMENT TITLE: National Defense Sealift Fund
PROJECT NUMBER: 090000
PROJECT TITLE: Strategic Sealift Research and Development

(U) ($670K) Continue LASCOR producibility and cost impact study. Fabricate prototype LASCOR hatch cover/movable deck panels for testing.

- (U) ($1,250K) Continue efforts to improve sealift ship cost analysis capability. Deliver final report on shipyard overhead costs. Deliver interim life cycle cost analysis for MTSS/FTV design baseline.
- (U) ($440K) Continue investigations of improved sealift ship concepts. Continue design of MTSS/FTV. Continue MTSS technology impact assessment effort.
- (U) ($2,270K) Continue industry and government development of far-term sealift ship concepts and technologies. Continue industry and government developments of LOTS system concepts and technologies which address joint service JLOTS system deficiencies identified during the OSD sponsored JLOTS III test series. Initiate design and fabrication of lighter trainer demonstrator.
- (U) ($100K) Complete evaluation of Crane Enhanced Containership system.
- (U) ($310K) Complete development and demonstrate systems to transport LCAC on SEABEE and LASH (Lighter Aboard Ship) ships.
- (U) ($650K) Initiate development of hardware for improved motion compensation system for sealift support ship crane systems.
- (U) ($360K) Initiate development of omni-directional container positioner.
- (U) ($355K) Continue development of the Advanced Bulk Liquid Transfer System (previously known as Advanced Assault Fuel System) to replace the aging Amphibious Assault Bulk Fuel System.
- (U) ($225K) Develop the OPDS Monitoring System to improve and simplify OPDS (Offshore Petroleum Discharge System) operations.

FY 1997 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET DATE: March 1996

BUDGET ACTIVITY: 4 PROGRAM ELEMENT: NDSF
PROGRAM ELEMENT TITLE: National Defense Sealift Fund
PROJECT NUMBER: 090000
PROJECT TITLE: Strategic Sealift Research and Development

3. (U) FY 1997 PLAN:

- (U) ($200K) Provide integration support for cargo convertibility system into final MTSS/FTV baseline design.
- (U) ($1,723K) Complete documentation of Engine Room Arrangement Model effort. Deliver CAD-based production engineering tools software.
- (U) ($100K) Complete documentation of hydrodynamic improvement efforts.
- (U) ($340K) Complete development of systems to increase cargo delivery rate through improvements to cargo handling equipment. Complete final analysis of Mid-term Sealift MTSS/FTV load and unload times.
- (U) ($100K) Complete documentation of advanced manning efforts.
- (U) ($615K) Complete effort to develop improved structural configurations for sealift ships. Complete advanced double hull producibility and cost study. Deliver Final Advanced Double Hull Strength Report. Complete final structural design for MTSS/FTV.
- (U) ($514K) Deliver and test prototype composite deckhouse structure. Deliver final assessment of composite deckhouse effort.
- (U) ($330K) Complete LASCOR producibility and cost impact study. Complete testing of LASCOR hatch cover/movable deck.
- (U) ($300K) Complete efforts to improve sealift ship cost analysis capability. Deliver final life cycle cost analysis for MTSS/FTV design baseline.

ENCLOSURE(3)

000029

FY 1997 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET DATE: March 1996

BUDGET ACTIVITY: 4 PROGRAM ELEMENT: NDSF
PROGRAM ELEMENT TITLE: National Defense Sealift Fund
PROJECT NUMBER: 090000
PROJECT TITLE: Strategic Sealift Research and Development

- (U) ($250K) Complete investigations of improved sealift ship concepts. Complete design of Mid Term Sealift Ship/Future Technology Variant (MTSS/FTV). Complete and document MTSS technology impact assessment effort. Assess benefits of introducing sealift ship technologies developed into specific LMSR designs.

- (U) ($1,580K) Continue investigations of improved far-term technology. Integrate new technologies into total ship concepts and total LOTS systems. Continue design and fabrication and initiate testing of lighter operator trainer.

- (U) ($1,290K) Continue development and demonstration of improved motion compensation system for sealift support ship crane systems.

- (U) ($410K) Complete development and demonstrate omni-directional container positioner.

- (U) ($700K) Continue to develop and demonstrate tensioned hose fuel transfer system for high-volume product transfer and advanced assault fuel system.

ENCLOSURE(3)
000030

FY 1997 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET DATE: March 1996

BUDGET ACTIVITY: 4 PROGRAM ELEMENT: NDSF PROJECT NUMBER: 090000
PROGRAM ELEMENT TITLE: National Defense Sealift Fund PROJECT TITLE: Strategic Sealift Research and Development

(U) JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under DEMONSTRATION & VALIDATION because it develops and integrates hardware for experimental test related to specific ship or aircraft applications.

B. (U) PROGRAM CHANGE SUMMARY: (Note: FY 96/97/98 are in the NDSF)

($000)

	FY 1995	FY 1996	FY 1997
(U) FY 1996 President's Budget:	19,200	19,110	2,094
(U) Adjustments from PRESBUDG:	-5,000	0	+5,358
(U) FY 1997 President's Budget Submit:	14,200	19,110	8,452

(U) CHANGE SUMMARY EXPLANATION:

(U) Funding: The $5.0 Million reduction in FY 1995 was due to program restructure. FY 1997 funds have been increased to accomodate this restructuring and to continue the Far-Term sealift technology projects for which industry inputs have been received (in response to BAA of September 1993).

(U) Schedule: Not applicable.

(U) Technical: Not applicable.

C. (U) OTHER PROGRAM FUNDING SUMMARY: Not applicable.

(U) RELATED RDT&E: National Defense Sealift Fund

ENCLOSURE(3)

000031

FY 1997 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET DATE: March 1996

BUDGET ACTIVITY: 4 PROGRAM ELEMENT: NDSF
PROGRAM ELEMENT TITLE: National Defense Sealift Fund

PROJECT NUMBER: 090000
PROJECT TITLE: Strategic Sealift Research and Development

D. (U) SCHEDULE PROFILE:

	FY 1995	FY 1996	FY 1997	TO COMPLETE
Program Milestones and Engineering Milestones	Generic Build Strategy compl 4Q	Slow speed engine room arrang. analysis compl 4/96 Medium speed engine room arrange. 8/96	Tests of hull and deckhouse struct. models completed 9/97	Continuing Program
	Propulsion and powering study complete 4Q	Design devel of convertible cargo sys completed 8/96	Life cycle costs analysis completed 8/97	
	Mid Term Sealift Ship/future Tech Variant (MK 1) Completed 4Q	Mid Term Sealift Ship/Future Tech Variant (MK 2) Completed 8/96	Final Mid Term Sealift Ship/ Future tech Variant Completed 6/97	
	Complete crane enhanced contain-ership design/ integration 4Q	Develop initial motion compensation crane (MOCOMP) concepts 9/96	Continue MOCOMP designs	Design higher sea state systems

Exhibit R-2

ENCLOSURE(3)

000032

FY 1997 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET DATE: March 1996

BUDGET ACTIVITY: 4 PROGRAM ELEMENT: NDSF
PROGRAM ELEMENT TITLE: National Defense Sealift Fund
PROJECT NUMBER: 090000
PROJECT TITLE: Strategic Sealift Research and Development

D. (U) SCHEDULE PROFILE: (Cont'd)

	FY 1995	FY 1996	FY 1997	TO COMPLETE
	LOTS total system concepts complete 4Q	Assessment of LOTS total system concepts compl 8/96		
		Future ship concept design/cost anal. 9/96	Future ship military/ technology assessment. 9/97	
		Adv. Lighter Simul. Math Model complete 9/96	Adv. Lighter Simul. utilization plan complete 9/97	
T&E Milestones	Complete VPL evaluation	Complete CEC evaluation 9/96	Evaluate initial MOCOMP systems 8/97	Evaluate higher sea state systems
Contract Milestones	(Not applicable)			

ENCLOSURE (3)
000033

FY 1997 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

BUDGET ACTIVITY: 4 PROGRAM ELEMENT: NDSF
PROGRAM ELEMENT TITLE: National Defense Sealift Fund

PROJECT NUMBER: 090000
PROJECT TITLE: Strategic Sealift Research and Development

A. (U) PROJECT COST BREAKDOWN: ($ in thousands)

Project Cost Categories	FY 1995	FY 1996	FY 1997
a. LO to RO Convertibility	600	350	200
b. Produciblity RDT&E	4,700	6,415	1,723
c. Design for Production	750	855	--
d. Hydrodynamic Improvments	900	1,060	100
e. RO/RO Throughput Improvements	160	500	340
f. Advanced Manning	500	300	100
g. Structural Configuration	1,450	1,900	615
h. Composite Structures	586	1,100	514
i. LASCOR Structures	350	670	330
j. Cost Analysis	1,200	1,250	300
k. Ship Concepts	474	440	250
l. Far Term Technology	700	2270	1580
m. Merchant Ship Naval Augmentation	1,420	2,000	2,400
Total	13,790	19,110	8,452

ENCLOSURE(3)

000034

FY 1997 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET DATE: March 1996

BUDGET ACTIVITY: 4 PROGRAM ELEMENT: NDSF PROJECT NUMBER: 090000
PROGRAM ELEMENT TITLE: National Defense Sealift Fund PROJECT TITLE: Strategic Sealift Research and Development

B. (U) BUDGET ACQUISITION HISTORY AND PLANNING INFORMATION ($ in thousands)

PERFORMING ORGANIZATIONS Contractor/ Government Performing Activity	Contract Method/ Fund Type Vehicle	Award/ Oblig Date	Perform Activity EAC	Project Office EAC	Total FY 1994 & Prior	FY 1995 Budget	FY 1996 Budget	FY 1997 Budget	To Complete	Total Program
Product Development										
Designers and Planners, Inc (D&P) Arlington,VA	C/CPFF	1989		3,657	1,175	1,145	982	355	0*	3,657
Designers and Planners, Inc (D&P) Arlington, VA	C/CPFF	9/93		12,843	2,585	3,700	5,335	1,223	Cont.#	12,843
Other Contractors		Various	Cont.	Cont.	2,952	2,807	4,905	2,014	Cont.	Cont.
NSWC/Carderock Div.	WR	Various	Cont.	Cont.	5,543	4,633	5,578	2,530	Cont.	Cont.
NSWC/Dahlgren Div.	WR	Various	Cont.	Cont.	1,772	205	610	930	Cont.	Cont.
Naval Coastal Systems Ctr.	WR	Various	Cont.	Cont.	0	1,100	1,000	1,000	Cont.	Cont.
Other Government	WR	Various	Cont.	Cont.	661	200	700	400	Cont.	Cont.
Total Project					14,688	13,790	19,110	8,452		

NOTES: * No additional funding is planned for this Level of Effort (LOE) contract
Other programs including NDSF R&D will be using this LOE contract
Support and Management - Not applicable.
Test and Evaluation - Not applicable.

GOVERNMENT FURNISHED PROPERTY - Not applicable.

ENCLOSURE (3)
000035